

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

Town of Duson

NAME AND BRIEF NARRATIVE OF PROGRAM:

Town-wide Road Improvements Project
To repair, patch and level potholes on Town asphalt streets and add aggregate materials to various Town streets/shoulders

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To make town-wide road improvements by providing smooth and safe streets to improve the public safety for the citizens of the Town of Duson.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

To complete 100% of the street improvements to the streets/shoulders in the Town of Duson by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Purchase aggregate materials and hire a contractor to repair, patch and level potholes.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion of street/shoulder improvement.
- 2.
- 3.

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

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TOWN OF DUSON

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 19 State Appropriations per Cooperative Endeavor Agreement	\$38,000.00
2.	\$
3.	\$
Total all sources	<u>\$38,000.00</u>

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u>
	(see footnote 1 below)	(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$38,000.00	\$38,000.00
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$3
Total Use of the Appropriation	<u>\$38,000.00</u>	<u>\$38,000.00</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

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Staffing Chart

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Name of Contracting Party: Town of Duson

Name of Program: Town-wide Road Improvements Project

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Duson

Name of Program: Town-wide Road Improvements Project

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
To Be Determined	To repair, patch and level potholes on asphalt streets within the Town of Duson	\$38,000.00	\$38,000.00

Totals

\$38,000.00

\$38,000.00

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Act 19 of 2008

Name of Contracting Party: Town of Duson

Name of Program: Town-wide Road Improvements Project

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ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Town of Duson

In regard to Article IV, Payment Terms, of this Cooperative Endeavor Agreement, we choose the option of Plan C for payment of the \$40,000.00 line item appropriation for drainage, sewer and road improvements. At this time, the Town of Duson does not have the financial capacity to fund the expenses for the drainage, sewer and road improvements and wait for reimbursement from the State on a quarterly basis and there is no other source of funding available to satisfy the goals and objectives of this project.